

PUBLIC SAFETY



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS126	NEW CIP NO:	21591260	INITIALLY SCHEDULED:	1/1/2002
TITLE:	Rolling Hills Fire Station (#6)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$81,500	\$81,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,124,000	\$0		\$1,124,000	\$0	\$0	\$0	\$0
5. Meters/Move	\$83,500	\$0		\$83,500	\$0	\$0	\$0	\$0
6. Staff Time	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
TOTALS	\$1,339,000	\$81,500		\$1,257,500	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$1,337,800	\$80,300		\$1,257,500	\$0	\$0	\$0	\$0
FIRESUPEX	\$1,200	\$1,200		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,339,000	\$81,500		\$1,257,500	\$0	\$0	\$0	\$0

DESCRIPTION: 4,200 sq. ft. fire station, 2-bay, with living quarters for the eastern territories. Costs include electrical and water meters and moving expenses. Construction cost is based on actual costs for Fire Station #3, which is very similar.

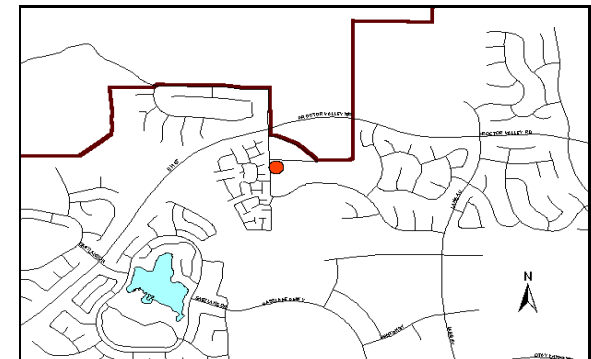
JUSTIFICATION: The Fire Station Master Plan calls for a permanent Fire Station in Rolling Hills Ranch (at East H & Mt. Miguel Rd.). Interim Fire Station #6 in Eastlake Business Center will provide fire protection for Eastern Territories until a new facility is built.

SCHEDULING: The timing of the Fire Station calls for completion early in FY 2004/05.

STATUS: Fire Department Programming is underway. Design will commence in the summer of 2003. \$3,281.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Impact on operating budget will be minimal. Equipment and personnel will be relocated from the interim station to the permanent station.

VICINITY MAP:



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CIP NO:	PS145	NEW CIP NO:	21541450	INITIALLY SCHEDULED:	1/1/1995
TITLE:	Fire Station #5 Replacement/Renovation			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$360,000	\$0		\$360,000	\$0	\$0	\$0	\$0
4. Construction	\$1,800,000	\$0		\$1,800,000	\$0	\$0	\$0	\$0
5. contingencies	\$180,000	\$0		\$180,000	\$0	\$0	\$0	\$0
6. project management	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0
TOTALS	\$2,550,000	\$0		\$2,550,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
FUTURE FIN	\$2,400,000	\$0		\$2,400,000	\$0	\$0	\$0	\$0
TOTALS:	\$2,550,000	\$0		\$2,550,000	\$0	\$0	\$0	\$0

DESCRIPTION: The fire station in the Montgomery Area needs to be remodeled or replaced. It is recommended to replace existing station with a three-bay facility that could be as large as 6,000 square feet. Construction costs are based upon a 6,000 square foot fire station at \$300/square foot.

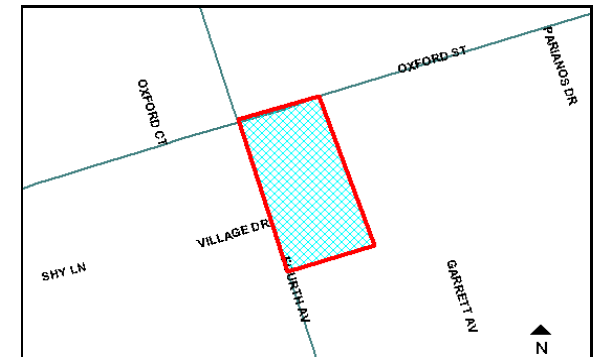
JUSTIFICATION: Existing station at 391 Oxford Street, built in 1957, and expanded in 1972, is increasingly more expensive to maintain. Fire Station Master Plan update suggests its location remain at present site.

SCHEDULING: Construction funding tied to financing program for western Chula Vista infrastructure financing program.

STATUS: Programming and site analysis to occur in FY 03/04. Construction will likely occur FY 04/05.

BUDGET EFFECT: Personnel and equipment would likely need to be housed in temporary facility during period of construction.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS149	NEW CIP NO:	21591490	INITIALLY SCHEDULED:	7/1/1999
TITLE:	New Police Facility	DEPARTMENT:	General Services		
COMMUNITY PLAN AREA:	Western City	PROJECT MANAGER:	Andy Campbell/Jack Griffin		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$6,512,693	\$6,512,693		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,716,039	\$3,716,039		\$0	\$0	\$0	\$0	\$0
4. Construction	\$48,309,072	\$48,309,072		\$0	\$0	\$0	\$0	\$0
5. furniture	\$2,900,000	\$2,900,000		\$0	\$0	\$0	\$0	\$0
6. project management	\$459,809	\$459,809		\$0	\$0	\$0	\$0	\$0
TOTALS	\$61,897,613	\$61,897,613		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
ASSESS	\$0	\$0		\$0	\$0	\$0	\$0	\$0
DIFPOLICE	\$7,171,744	\$7,171,744		\$0	\$0	\$0	\$0	\$0
FISCAL	\$44,734,190	\$44,734,190		\$0	\$0	\$0	\$0	\$0
GENFUND	\$5,205,469	\$5,205,469		\$0	\$0	\$0	\$0	\$0
RDABF/TC	\$4,786,210	\$4,786,210		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$61,897,613	\$61,897,613		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Construction of new 140,566 sq ft. Police facility. The Police DIF share will be 48.5%.

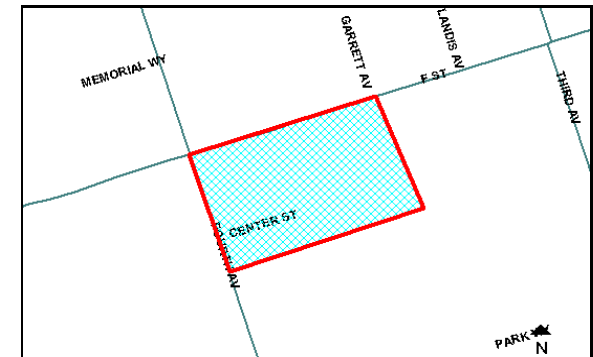
JUSTIFICATION: The Police Department has outgrown the existing facility.

SCHEDULING: Building is expected to be substantially complete and operationa in February of 2004.

STATUS: Under Construction. \$28,181,295.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional costs include building maintenance, custodial services, and utility costs.

VICINITY MAP:



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CIP NO:	PS150	NEW CIP NO:	21521500	INITIALLY SCHEDULED:	1/1/2001
TITLE:	Otay Ranch Fire Station Construction (Sta. No. 7)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$622,580	\$622,580		\$0	\$0	\$0	\$0	\$0
4. Construction	\$5,297,812	\$5,297,812		\$0	\$0	\$0	\$0	\$0
5. equipment	\$1,432,200	\$1,432,200		\$0	\$0	\$0	\$0	\$0
6. furniture	\$285,200	\$285,200		\$0	\$0	\$0	\$0	\$0
7. contingencies	\$236,290	\$236,290		\$0	\$0	\$0	\$0	\$0
TOTALS	\$7,924,082	\$7,924,082		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$7,909,082	\$7,909,082		\$0	\$0	\$0	\$0	\$0
GFIN-KIND	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$7,924,082	\$7,924,082		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: A 12,000 square foot, 4-bay, fire station with living quarters for 8 personnel to staff a 3-person engine company and a 4-person truck company, with additional space for a reserve engine. The fire station is to be located in Village 2 of the Otay Ranch Development. Costs include purchase of a fire engine and ladder truck, equipment and furniture, and water and electrical meters. Construction cost is based on \$255/sq ft plus a 5% contingency.

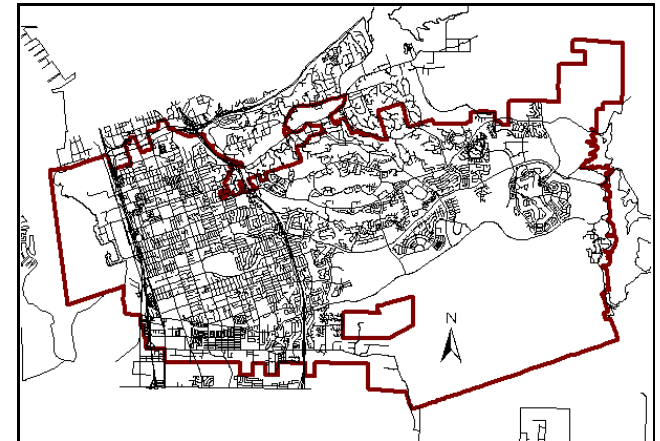
JUSTIFICATION: The current Fire Station Master Plan proposes a station capable of housing a dual engine/truck to serve the needs of the Eastern Territories.

SCHEDULING: The Fire Station will be completed and opened on September 11, 2003.

STATUS: Under Construction. \$4,071,629.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: As this is a new station, personnel and equipment must be added. The initial operating cost is for only 1 engine company (3 personnel). The second company will be added after the opening of the Eastern Urban Center (FY 2007).

VICINITY MAP:



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CIP NO:	PS153	NEW CIP NO:	21591530	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Police Technology Enhancements			DEPARTMENT:	Police
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	L. Miranda/T. Leonard

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Equipment	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0
TOTALS	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will allow the department to develop a comprehensive technology plan, including the integration of existing technology systems, which will save staff time while eliminating duplication.

JUSTIFICATION: The Police Department Strategic Plan calls for a comprehensive technology strategy that interfaces technology systems, resulting in actual increases in the number of officers deployed in the community.

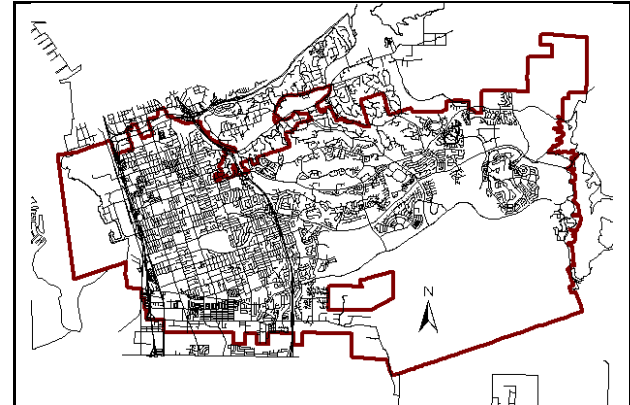
This CIP was approved by Council on 11/30/99.

SCHEDULING: Equipment purchase and installation will continue through FY 03/04.

STATUS: \$73,008.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



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CIP NO:	PS158	NEW CIP NO:	21531580	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Purchase of Fire Equipment	DEPARTMENT:	Fire	PROJECT MANAGER:	Doug Perry
COMMUNITY PLAN AREA:	Citywide				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0
TOTALS	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$415,324	\$338,651		\$76,673	\$0	\$0	\$0	\$0
GENFUND	\$1,032,926	\$359,599		\$673,327	\$0	\$0	\$0	\$0
TOTALS:	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0

DESCRIPTION: Purchase of Light and Air Rescue Vehicle and a Ladder Truck

JUSTIFICATION: The Light and Air Rescue Unit is needed for Station 7, which will be located in Village 2 in the Otay Ranch. The Ladder Truck is for Station 1 located at the Civic Center. The existing ladder truck will be placed in reserve status. Currently there is no reserve ladder trucks in the City. As a result when the existing ladder truck is temporarily out of service for maintenance or repair, the department has to rely on other agencies for assistance.

SCHEDULING: The Light and Air Rescue Unit has been ordered from Pierce Manufacturing and will arrive mid-May 2003. Subsequently, the unit will be outfitted with communication and related rescue equipment. It is anticipated it will be ready for operation the fall of 2003. The Reserve Ladder Truck will be ordered upon approval of the CIP, from receipt of the purchase order it will take seven months to manufacture. It is anticipated that the Reserve Ladder Truck will be available for fire operations by February 2004.

STATUS: \$617,496.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: On-going maintenance of vehicles.

VICINITY MAP:

